

VOTE: 730 **Sheema Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 730 Sheema Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kobusingye Lilian, Town Clerk
(Accounting Officer)

Signed on Date: 09-05-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 761,000 | 793,857 | 499,504 | 66% |
| Discretionary Government Transfers | 1,601,044 | 1,605,154 | 1,258,868 | 79% |
| Conditional Government Transfers | 16,155,702 | 16,490,935 | 12,629,750 | 78% |
| Other Government Transfers | 233,284 | 573,284 | 121,150 | 52% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 18,751,030 | 19,463,231 | 14,509,272 | 77% |

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 217,316 | 229,650 | 168,421 | 78% |
| Tourism Development | 10,795 | 10,795 | 3,072 | 28% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 123,000 | 123,000 | 75,598 | 61% |
| Private Sector Development | 15,210 | 15,210 | 10,711 | 70% |
| Integrated Transport Infrastructure And Services | 1,321,336 | 1,661,336 | 941,328 | 71% |
| Sustainable Urbanisation And Housing | 4,391 | 4,391 | 2,644 | 60% |
| Human Capital Development | 13,027,599 | 13,350,499 | 9,381,919 | 72% |
| Public Sector Transformation | 2,552,954 | 2,552,954 | 1,975,032 | 77% |
| Community Mobilization And Mindset Change | 123,416 | 123,416 | 61,827 | 50% |
| Governance And Security | 373,532 | 992,624 | 699,488 | 187% |
| Development Plan Implementation | 981,480 | 399,355 | 308,469 | 31% |
| Grand Total | 18,751,030 | 19,463,231 | 13,628,511 | 73% |
| Wage | 11,763,108 | 12,086,008 | 8,851,226 | 75% |
| Non-Wage Recurrent | 5,736,314 | 6,113,281 | 3,893,438 | 68% |
| Domestic Devt | 1,251,608 | 1,263,942 | 883,847 | 71% |
| External Financing | 0 | 0 | 0 | |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

In FY 2024/25, Sheema Municipal Council has an approved budget of 18,751,030,000/= which was revised to Shs. 19,463,231,000/= but by end of quarter three, it has cumulatively received Shs. 14,509,272,000/= indicating 77 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue and Other Government Transfers.

By 31st March 2025, 77 percent of the budget was received by the Municipal Council, Shs. 14,509,272,000/= has been cumulatively released to the departments indicating 77 percent. The departments were tasked to spend the funds as per guidelines.

By the end of March 2025, out of the cumulative releases to the departments of shs. 14,509,272,000/=, Shs. 13,628,511,000/= has been spent by the departments accounting for 73 percent performance. The performance in terms of the overall budget released to the departments was 77% and out of which 73% of the budget was spent which was in harmony with the 93.9% of the release spent.

Some departments had unspent balances by 31st March 2025 and this was mainly as a result of un spent wage, non - wage and delays in procurement process.

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A3: Cumulative Revenue Performance by Source (‘000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 761,000 | 793,857 | 499,504 | 66% |
| Advertisements/Bill Boards | 7,130 | 7,130 | 5,458 | 77% |
| Animal and Crop Husbandry related Levies | 39,976 | 39,976 | 17,747 | 44% |
| Business licenses | 148,354 | 148,354 | 156,488 | 105% |
| Inspection Fees | 132,583 | 132,583 | 80,481 | 61% |
| Land Fees | 10,055 | 10,055 | 10,199 | 101% |
| Liquor licenses | 2,854 | 2,854 | 1,900 | 67% |
| Local Hotel Tax | 9,784 | 9,784 | 2,867 | 29% |
| Local Services Tax-Payable By Individuals | 98,340 | 98,340 | 67,108 | 68% |
| Market /Gate Charges | 161,190 | 161,190 | 111,233 | 69% |
| Other fees e.g. street parking fees | 33,288 | 33,288 | 26,752 | 80% |
| Property related Duties/Fees | 108,165 | 108,165 | 4,141 | 4% |
| Registration fees for Documents and Businesses | 4,480 | 4,480 | 13,530 | 302% |
| Rent & Rates - Non-Produced Assets – from Gov’t units | 4,800 | 4,800 | 1,600 | 33% |
| Discretionary Government Transfers | 1,601,044 | 1,605,154 | 1,258,868 | 79% |
| Urban Discretionary Equalisation Development Grant | 232,338 | 232,338 | 232,338 | 100% |
| Urban Unconditional Grant Wage | 905,609 | 905,609 | 679,207 | 75% |
| Urban Unconditional Non-Wage | 463,097 | 467,207 | 347,323 | 75% |
| Conditional Government Transfers | 16,155,702 | 16,490,935 | 12,629,750 | 78% |
| Programme Conditional Grant - Non Wage Recurrent | 4,278,933 | 4,278,933 | 3,212,847 | 75% |
| Programme Conditional Grant - Development | 419,270 | 431,604 | 431,604 | 103% |
| Programme Conditional Grant - Wage Recurrent | 10,857,499 | 11,180,398 | 8,385,299 | 77% |
| Transitional Conditional Grant - Development | 600,000 | 600,000 | 600,000 | 100% |
| Other Government Transfers | 233,284 | 573,284 | 121,150 | 52% |
| GROW Project | 20,000 | 20,000 | 0 | 0% |
| Support to PLE (UNEB) | 18,000 | 18,000 | 16,610 | 92% |
| Uganda Road Fund (URF) | 180,284 | 520,284 | 102,301 | 57% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|----------------|---------------------|----------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 15,000 | 15,000 | 2,240 | 15% |
| External Financing | 0 | 0 | 0 | |
| N / A | | | | |
| Total Revenues Shares | 18,751,030 | 19,463,231 | 14,509,272 | 77% |

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Cumulative Performance for Locally Raised Revenues

In FY 2024/2025, Sheema Municipal Council planned local revenue of Shs. 761,000,000/= which was revised to Shs. 793,857,000/= but by end of quarter three, it has cumulatively collected Shs. 499,504,000/= against the planned indicating 66 percent performance. This performance is because most of the revenue sources were affected a case in point is property rates that is not yet collected. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include joint local revenue collection and more enforcement under building inspections.

In quarter three, Shs. 170,596,000/= was collected against the quarter plan of Shs. 198,464,250/= indicating 86 percent performance and this was as a result of the non-compliance of the tenderers and landlords.

Cumulative Performance for Central Government Transfers

In FY 2024/2025 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,601,044,000/= but by the end of quarter three, it has cumulatively received Shs. 1,258,868,000/= indicating 79 percent performance of the annual budget. The overall performance was that all Central Government Transfers performed 100%.

In quarter three 2024/25 FY, Shs. 419,623,000/= was received as Central Government Transfers against the quarter budget of Shs. 419,623,000/= indicating 100 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2024/2025 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 233,284,000/= but by the end of quarter three, it has cumulatively received Shs. 121,150,000/= indicating 52 percent performance. The overall under performance was due to no receipts of funds from GROW Project and Road Fund that were received in this quarter.

Cumulative Performance for External Financing

In FY 2024/25, Sheema Municipal Council planned to receive no receipt of funds from donor funding/external financing in the financial year.

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A4: Expenditure Performance by Department and Service Area ('000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 3,167,936 | 0 | 2,444,212 | 77% | 629,457 |
| Sub-Total | 3,167,936 | 0 | 2,444,212 | 77% | 629,457 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 163,553 | 0 | 106,929 | 65% | 31,656 |
| Sub-Total | 163,553 | 0 | 106,929 | 65% | 31,656 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 373,532 | 0 | 230,309 | 62% | 83,398 |
| Sub-Total | 373,532 | 0 | 230,309 | 62% | 83,398 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 166,703 | 0 | 136,221 | 82% | 44,964 |
| 20 Agricultural Production | 50,613 | 0 | 32,200 | 64% | 6,900 |
| Sub-Total | 217,316 | 0 | 168,421 | 78% | 51,864 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 3,116,410 | 0 | 2,220,667 | 71% | 873,067 |
| 30 Health Management and Supervision | 12,602 | 0 | 6,690 | 53% | 2,510 |
| Sub-Total | 3,129,012 | 0 | 2,227,357 | 71% | 875,577 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 3,580,164 | 0 | 2,544,376 | 71% | 884,986 |
| 20 Secondary Education | 5,262,262 | 0 | 3,980,959 | 76% | 1,506,904 |
| 30 Skills Development | 731,816 | 0 | 533,704 | 73% | 202,368 |
| 40 Education&Sports Management and Inspection | 324,346 | 0 | 95,524 | 29% | 31,795 |
| Sub-Total | 9,898,587 | 0 | 7,154,563 | 72% | 2,626,053 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,321,336 | 0 | 941,328 | 71% | 339,221 |
| Sub-Total | 1,321,336 | 0 | 941,328 | 71% | 339,221 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 127,391 | 0 | 78,242 | 61% | 36,943 |
| Sub-Total | 127,391 | 0 | 78,242 | 61% | 36,943 |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 123,416 | 0 | 61,827 | 50% | 18,601 |
| Sub-Total | 123,416 | 0 | 61,827 | 50% | 18,601 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 171,844 | 0 | 178,401 | 104% | 84,198 |
| Sub-Total | 171,844 | 0 | 178,401 | 104% | 84,198 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 31,101 | 0 | 23,139 | 74% | 8,642 |
| Sub-Total | 31,101 | 0 | 23,139 | 74% | 8,642 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 26,006 | 0 | 13,783 | 53% | 4,965 |
| Sub-Total | 26,006 | 0 | 13,783 | 53% | 4,965 |
| Grand Total | 18,751,030 | 0 | 13,628,511 | 73% | 4,790,575 |

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,729,177 | 2,729,177 | 2,076,509 | 76% | 522,368 |
| Locally Raised Revenues | 161,120 | 161,120 | 66,991 | 42% | 27,422 |
| Multi-Sectoral Transfers to LLGs_NonWage | 489,955 | 489,955 | 343,197 | 70% | 83,164 |
| Programme Conditional Grant - Non Wage Recurrent | 1,634,867 | 1,634,867 | 1,333,895 | 82% | 300,973 |
| Urban Unconditional Grant Wage | 369,220 | 369,220 | 276,915 | 75% | 92,305 |
| Urban Unconditional Non-Wage | 74,015 | 74,015 | 55,511 | 75% | 18,504 |
| Development Revenues | 438,759 | 438,759 | 438,759 | 100% | 146,253 |
| Multi-Sectoral Transfers to LLGs_Gou | 125,028 | 125,028 | 125,028 | 100% | 41,676 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 100,000 |
| Urban Discretionary Equalisation Development Grant | 13,731 | 13,731 | 13,731 | 100% | 4,577 |
| Total Revenues Shares | 3,167,936 | 3,167,936 | 2,515,268 | 79% | 668,621 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 369,220 | 369,220 | 275,354 | 75% | 90,789 |
| Non Wage | 2,359,957 | 2,359,957 | 1,732,683 | 73% | 493,552 |
| Development Expenditure | | | | | |
| Domestic Development | 438,759 | 438,759 | 436,175 | 99% | 45,116 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,167,936 | 3,167,936 | 2,444,212 | 77% | 629,457 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 68,472 | | |
| Wage | | | 1,561 | | |
| Non Wage | | | 66,911 | | |
| Development Balances | | | 2,584 | | |
| Domestic Development | | | 2,584 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 71,056 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In FY2024/25, the Administration department had an approved budget of Shs. 3,167,936,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter three of Shs. 2,515,268,000/= which accounts for 79 percent of the approved budget. Out of the planned quarter budget of Shs. 828,547,250/=, Shs. 668,621,000/= was the quarter three out turn indicating performance of 80.7% of the planned quarter budget. This under performance was due to less receipts received from locally raised revenue. By end of 31st March 2025, the administration department had cumulatively spent Shs. 2,444,212,000/= indicating 77 percent performance of the approved budget and shs. 71,056,000/= was the unspent balance mainly from non-wage amounting to 2.8 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 71,056,000/= mainly from non-wage amounting to 2.8 percent of the released budget was meant for the gratuity that was not yet paid at the end of the quarter and local revenue to be disbursed to the divisions.

Highlights of physical performance by end of the quarter

Supervision of LLGs conducted, Coordination of the departments carried out, municipal activities monitored, IFMS services maintained, handling of records carried out, enforcements made to ensure compliance, pensioners and staff salaries paid and municipal linkages to the center done.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 163,553 | 163,553 | 121,044 | 74% | 44,330 |
| Locally Raised Revenues | 64,000 | 64,000 | 46,379 | 72% | 19,442 |
| Urban Unconditional Grant Wage | 83,553 | 83,553 | 62,665 | 75% | 20,888 |
| Urban Unconditional Non-Wage | 16,000 | 16,000 | 12,000 | 75% | 4,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 163,553 | 163,553 | 121,044 | 74% | 44,330 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 83,553 | 83,553 | 61,708 | 74% | 19,961 |
| Non Wage | 80,000 | 80,000 | 45,222 | 57% | 11,695 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 163,553 | 163,553 | 106,929 | 65% | 31,656 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,114 | | |
| Wage | | | 957 | | |
| Non Wage | | | 13,157 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 14,114 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2024/25, the finance department has an approved budget of Shs. 163,553,000/= but by 31st March 2025, the department had cumulatively received Shs. 121,044,000/= against an approved budget of Shs. 163,553,000/= indicating 74 percent performance.

In quarter three, the department had a planned budget of Shs.40,888,250/= but was able to realize Shs. 44,330,000/= indicating a budget out turn of 108.4% as a result of the more receipts of the local revenue received by the department.

By the end of quarter three, the department had spent Shs. 106,929,000/= amounting to 65 percent of the approved budget leaving Shs. 14,114,000 amounting to 11.7% of the released budget resulting from the un spent non-wage and wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 14,114,000 amounting to 11.7% of the released budget resulting from the un spent non-wage that was not yet utilised at the end of the quarter but will be utilised.

Highlights of physical performance by end of the quarter

Warrants were made, staff salaries paid, revenue collection monitored and supervised, office activities coordinated, reconciliations made, audit queries handled, municipal accounts managed and half year accounts made.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 373,532 | 377,641 | 253,832 | 68% | 83,306 |
| Locally Raised Revenues | 83,480 | 83,480 | 36,293 | 43% | 10,793 |
| Urban Unconditional Grant Wage | 69,881 | 69,881 | 52,411 | 75% | 17,470 |
| Urban Unconditional Non-Wage | 220,170 | 224,280 | 165,128 | 75% | 55,043 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 373,532 | 377,641 | 253,832 | 68% | 83,306 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 69,881 | 69,881 | 45,896 | 66% | 15,169 |
| Non Wage | 303,650 | 307,760 | 184,413 | 61% | 68,229 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 373,532 | 377,641 | 230,309 | 62% | 83,398 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 23,523 | | |
| Wage | | | 6,515 | | |
| Non Wage | | | 17,008 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 23,523 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2024/25, Statutory bodies has an approved budget of Shs. 373,532,000/= that was revised to Shs. 377,641,000/= due to supplementary but by the end of quarter three, it had cumulatively received Shs. 253,832,000/= indicating 68% of the annual budget.

In quarter three, Shs. 83,306,000/= was received against the quarter budget of Shs. 93,383,000/= indicating 89.2 percent performance. This under performance was as a result of less receipts of local revenue received by the department.

By the end of the quarter three, the Sector had spent Shs.230,309,000/= cumulatively indicating 62% performance of the annual approved budget, leaving a balance of Shs. 23,523,000,/= of the total budget indicating 9.3 percent of the released budget.

Reasons for unspent balances on the bank account

The un spent balance of Shs. 23,523,000/= of the total budget indicating 9.3 percent of the released budget is honararia for LCs chaipersons and LCIII councilors that were not yet paid at the end of the quarter and PAYE that were not yet paid.

Highlights of physical performance by end of the quarter

Two council sitting and two sectoral committee carried out, executive meetings conducted, Government programs monitored and supervised, procurement process for projects being implemented and staff salaries paid.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 217,316 | 217,316 | 162,987 | 75% | 54,329 |
| Programme Conditional Grant - Non Wage Recurrent | 91,916 | 91,916 | 68,937 | 75% | 22,979 |
| Programme Conditional Grant - Wage Recurrent | 125,400 | 125,400 | 94,050 | 75% | 31,350 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 0 | 12,334 | 12,334 | 0% | 4,111 |
| Programme Conditional Grant - Development | 0 | 12,334 | 12,334 | 0% | 4,111 |
| Total Revenues Shares | 217,316 | 229,650 | 175,321 | 81% | 58,440 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 125,400 | 125,400 | 93,748 | 75% | 31,282 |
| Non Wage | 91,916 | 91,916 | 62,477 | 68% | 16,545 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 12,334 | 12,197 | 0% | 4,037 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 217,316 | 229,650 | 168,421 | 78% | 51,864 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,763 | | |
| Wage | | | 302 | | |
| Non Wage | | | 6,461 | | |
| Development Balances | | | 137 | | |
| Domestic Development | | | 137 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,900 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of Shs. 217,316,000/= and revised to Shs, 229,650,000/= due to supplementary budget but by the end of quarter three, it had cumulatively received Shs.175,321,000/= indicating 81% performance of the approved total budget. Out of the planned quarter budget of Shs. 57,412,500/= the department received Shs. 58,440,000/= indicating 101.8% performance. This performance was due to more receipts received from Programme conditional development grant.

By 31st March 2025, out of the cumulative release of Shs. 175,321,000/=-, the department had spent Shs. 168,421,000/= indicating 78% performance of the total budget leaving the unspent balance of Shs. 6,900,000/= mainly from non-wage indicating 3.9% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 6,900,000/= mainly from non-wage indicating 3.9% of the released budget is meant for the allowances for the PDCs that is not yet paid but will be paid.

Highlights of physical performance by end of the quarter

Daily meat inspection at slaughter slab carried out, Farmers sensitized and monitored, Demo garden maintained, staff salaries paid, office activities coordinated, PDM activities carried out, vaccination of cattle against FMD done and slaughter slab renovated.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,513,974 | 2,579,137 | 1,932,652 | 77% | 644,234 |
| Locally Raised Revenues | 4,600 | 4,600 | 1,750 | 38% | 600 |
| Programme Conditional Grant - Non Wage Recurrent | 273,587 | 273,587 | 205,191 | 75% | 68,397 |
| Programme Conditional Grant - Wage Recurrent | 2,235,787 | 2,300,949 | 1,725,712 | 77% | 575,237 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 615,038 | 615,038 | 615,038 | 100% | 205,013 |
| Programme Conditional Grant - Development | 315,038 | 315,038 | 315,038 | 100% | 105,013 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 100,000 |
| Total Revenues Shares | 3,129,012 | 3,194,175 | 2,547,691 | 81% | 849,247 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,235,787 | 2,300,949 | 1,684,828 | 75% | 580,610 |
| Non Wage | 278,187 | 278,187 | 202,600 | 73% | 69,560 |
| Development Expenditure | | | | | |
| Domestic Development | 615,038 | 615,038 | 339,928 | 55% | 225,407 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,129,012 | 3,194,175 | 2,227,357 | 71% | 875,577 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 45,224 | | |
| Wage | | | 40,884 | | |
| Non Wage | | | 4,340 | | |
| Development Balances | | | 275,110 | | |
| Domestic Development | | | 275,110 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 320,334 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

In Financial year 2024/2025, The Health sector planned and budgeted for shs. 3,129,012,000 /= and revised to Shs. 3,194,175,000/= as both recurrent expenditure and development expenditures but by end of the quarter three, total amount spent was Shs.2,227,357,000/= cumulatively amounting to 71 percent of the approved budget.

In quarter three, Shs.849,247,000/= was received against the planned budget of shs.833,506,166/= indicating 101.9 percent performance. The over performance was due to more receipt of funds received by the department from Programme Conditional Grant - wage. By the end of quarter three, the department had unspent balance of Shs. 320,334,000/= brought about by delays in recruitment of ugift upgraded health centre III workers and delays in the procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 320,334,000/= was brought about by delays in recruitment of ugift upgraded Migina health centre III workers and delays in construction by the engineering brigade.

Highlights of physical performance by end of the quarter

Support supervision of health facilities conducted, constructions at Kabwohe HCIV by engineering brigade monitored, school health promotion conducted, garbage in the Central Business District supervised, health workers trained, HIV quarterly meeting conducted, staff salaries paid and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 9,800,833 | 10,058,570 | 7,442,940 | 76% | 2,614,239 |
| Other Transfers from Central Government | 18,000 | 18,000 | 16,610 | 92% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,249,160 | 1,249,160 | 832,774 | 67% | 416,387 |
| Programme Conditional Grant - Wage Recurrent | 8,496,312 | 8,754,049 | 6,565,537 | 77% | 2,188,512 |
| Urban Unconditional Grant Wage | 36,860 | 36,860 | 27,645 | 75% | 9,215 |
| Urban Unconditional Non-Wage | 500 | 500 | 375 | 75% | 125 |
| Development Revenues | 97,754 | 97,754 | 97,754 | 100% | 32,585 |
| Programme Conditional Grant - Development | 97,754 | 97,754 | 97,754 | 100% | 32,585 |
| Total Revenues Shares | 9,898,587 | 10,156,324 | 7,540,695 | 76% | 2,646,824 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 8,533,172 | 8,790,909 | 6,465,071 | 76% | 2,292,017 |
| Non Wage | 1,267,660 | 1,267,660 | 687,302 | 54% | 331,846 |
| Development Expenditure | | | | | |
| Domestic Development | 97,754 | 97,754 | 2,190 | 2% | 2,190 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 9,898,587 | 10,156,324 | 7,154,563 | 72% | 2,626,053 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 290,568 | | |
| Wage | | | 128,111 | | |
| Non Wage | | | 162,457 | | |
| Development Balances | | | 95,564 | | |
| Domestic Development | | | 95,564 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 386,132 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, Education department planned for an annual budget of Shs. 9,898,587,000/= that was revised due to supplementary to Shs. 10,156,324,000/= and planned to spend Shs. 2,166,003,000/= in quarter three but by the end of the quarter it had cumulatively received Shs.7,540,695,000/= indicating 76% of the annual budget.

In quarter three, Shs.2,646,824,000/= was received against the planned budget of shs.2,166,003,000/= indicating 122.2 percent performance.

By the end of quarter three, out of the Shs. 7,540,695,000/= that was released to the department, Shs. 7,154,563,000/= was spent indicating 72 percent performance of the approved budget leaving the unspent balance of Shs. 386,132,000 brought about by un spent wage, non - wage (capitation) that was not yet disbursed to schools and development due to delays in procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 386,132,000/= was brought about by un spent wage due to delays of some teachers to access payroll, non - wage (capitation) that was not yet disbursed to schools and development due to delays in procurement process.

Highlights of physical performance by end of the quarter

Schools inspected and monitored for first term to ensure safe learning environment, Technical guidance provided to schools, staff salaries paid and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,321,336 | 1,661,336 | 966,718 | 73% | 305,856 |
| Locally Raised Revenues | 37,151 | 37,151 | 36,493 | 98% | 29,881 |
| Other Transfers from Central Government | 180,284 | 520,284 | 102,301 | 57% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 750,000 | 75% | 250,000 |
| Urban Unconditional Grant Wage | 100,800 | 100,800 | 75,600 | 75% | 25,200 |
| Urban Unconditional Non-Wage | 3,100 | 3,100 | 2,325 | 75% | 775 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,321,336 | 1,661,336 | 966,718 | 73% | 305,856 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 100,800 | 100,800 | 59,005 | 59% | 12,076 |
| Non Wage | 1,220,536 | 1,560,536 | 882,323 | 72% | 327,145 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,321,336 | 1,661,336 | 941,328 | 71% | 339,221 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 25,390 | | |
| Wage | | | 16,595 | | |
| Non Wage | | | 8,795 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 25,390 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

By 31st March 2025, Roads and Engineering had cumulatively received Shs. 966,718,000/= against the approved budget of shs. 1,321,336,000/= indicating 73 percent performance.

In quarter three, the department had a planned budget of Shs. 330,334,000/= but was able to realize Shs. 305,856,000/= indicating a budget out turn of 92.9%. This under performance was due to no receipts of funds received from Uganda Road Fund.

By the end of quarter three, the department cumulatively had spent 71% of the annual budget leaving the unspent balance of Shs. 25,390,000/= that remained on nonwage and wage indicating 2.6 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 25,390,000/= that remained on nonwage and wage indicating 2.6 percent of the released budget was as a result of lack of road equipment to execute planned works and staff that transferred services to another station.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, municipal roads rehabilitated and maintained, building control committee facilitated, culverts constructed, District roads committee facilitated and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 117,391 | 117,391 | 81,493 | 69% | 27,098 |
| Locally Raised Revenues | 9,000 | 9,000 | 200 | 2% | 0 |
| Urban Unconditional Grant Wage | 99,000 | 99,000 | 74,250 | 75% | 24,750 |
| Urban Unconditional Non-Wage | 9,391 | 9,391 | 7,043 | 75% | 2,348 |
| Development Revenues | 10,000 | 10,000 | 10,000 | 100% | 3,333 |
| Urban Discretionary Equalisation Development Grant | 10,000 | 10,000 | 10,000 | 100% | 3,333 |
| Total Revenues Shares | 127,391 | 127,391 | 91,493 | 72% | 30,431 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 99,000 | 99,000 | 63,104 | 64% | 26,500 |
| Non Wage | 18,391 | 18,391 | 5,144 | 28% | 449 |
| Development Expenditure | | | | | |
| Domestic Development | 10,000 | 10,000 | 9,994 | 100% | 9,994 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 127,391 | 127,391 | 78,242 | 61% | 36,943 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 13,246 | | |
| Wage | | | 11,146 | | |
| Non Wage | | | 2,099 | | |
| Development Balances | | | 6 | | |
| Domestic Development | | | 6 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 13,252 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

By 31st March 2025, the sector had cumulatively received Shs.91,493,000/= out of the approved budget shs.127,391,000/= indicating 72% performance. In quarter three, the department had a planned budget of Shs. 32,680,750/= but was able to realize Shs.30,431,000/= indicating a budget out turn of 93.1%. This underperformance was due to less receipt of funds realized from locally raised revenue.

By the end of quarter three, the department had utilized Shs. 78,242,000/= representing 61% of the approved budget leaving the unspent balance of Shs. 13,252,000 mainly for wage and non-wage indicating 14.5% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 13,252,000/= mainly for wage and non-wage indicating 14.5% of the released budget was meant for one staff that will be paid in quarter four.

Highlights of physical performance by end of the quarter

Development plans inspected, field visits regarding to water catchment areas protection carried out, staff salaries paid, office activities coordinated and climate mitigation plans followed to ensure compliance.

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 123,416 | 123,416 | 67,802 | 55% | 57,612 |
| Locally Raised Revenues | 1,000 | 1,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 35,000 | 35,000 | 2,240 | 6% | 1,120 |
| Programme Conditional Grant - Non Wage Recurrent | 17,089 | 17,089 | 12,817 | 75% | 4,272 |
| Urban Unconditional Grant Wage | 69,277 | 69,277 | 51,958 | 75% | 51,958 |
| Urban Unconditional Non-Wage | 1,050 | 1,050 | 788 | 75% | 263 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 123,416 | 123,416 | 67,802 | 55% | 57,612 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 69,277 | 69,277 | 47,190 | 68% | 12,934 |
| Non Wage | 54,139 | 54,139 | 14,638 | 27% | 5,667 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 123,416 | 123,416 | 61,827 | 50% | 18,601 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,974 | | |
| Wage | | | 4,768 | | |
| Non Wage | | | 1,206 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,974 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

In FY 2024/2025, Community Based Services has approved budget of shs.123,416,000/= but by the end of quarter three, it had cumulatively received Shs. 67,802,000/= indicating 55% of the budget.

In quarter three, Shs. 57,612,000/= was received against the quarter budget of Shs. 30,854,000/= indicating 186.7 percent performance due to more receipts of funds from Urban unconditional grant wage.
By the end of the quarter three, the Sector had spent Shs.61,827,000/= cumulatively indicating 50% performance of the annual approved budget leaving out Shs. 5,974,000/= as un spent balance indicating 8.8% of the total released budget mainly from unspent wage and non-wage.

Reasons for unspent balances on the bank account

The un spent balance Shs. 5,974,000/= indicating 8.8% of the total released budget mainly from unspent non-wage was meant for the UWEP and YLP operations that were not yet utilized.

Highlights of physical performance by end of the quarter

Government programs such as YLP, UWEP, SAGE, PWDs grant all were supervised and monitored, gender mainstreaming activities carried out, grievances on projects handled and labour family issues handled, staff salaries paid and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 88,264 | 121,121 | 101,420 | 115% | 42,728 |
| Locally Raised Revenues | 11,199 | 44,056 | 43,621 | 390% | 23,461 |
| Urban Unconditional Grant Wage | 48,000 | 48,000 | 36,000 | 75% | 12,000 |
| Urban Unconditional Non-Wage | 29,065 | 29,065 | 21,799 | 75% | 7,266 |
| Development Revenues | 83,580 | 83,580 | 83,580 | 100% | 27,860 |
| Urban Discretionary Equalisation Development Grant | 83,580 | 83,580 | 83,580 | 100% | 27,860 |
| Total Revenues Shares | 171,844 | 204,701 | 185,000 | 108% | 70,588 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 48,000 | 48,000 | 34,388 | 72% | 10,906 |
| Non Wage | 40,264 | 73,121 | 60,650 | 151% | 26,716 |
| Development Expenditure | | | | | |
| Domestic Development | 83,580 | 83,580 | 83,363 | 100% | 46,576 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 171,844 | 204,701 | 178,401 | 104% | 84,198 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,383 | | |
| Wage | | | 1,612 | | |
| Non Wage | | | 4,770 | | |
| Development Balances | | | 217 | | |
| Domestic Development | | | 217 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,599 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of 31st March 2025, the sector had cumulatively received Shs. 185,000,000/= against the approved budget of Shs.171,844,000/= that was revised to Shs. 204,701,000/= indicating 108 percent of the budget.

In quarter three, Shs. 70,588,000/= was received against the quarter budget of Shs. 58,140,250/= indicating 121.4 percent performance. This over performance was due to more receipts from locally raised revenue received in this quarter.

By the end of the quarter, the Sector had spent Shs.178,401,000/= cumulatively indicating 104% performance of the annual approved budget, leaving the un spent balance of Shs. 6,599,000/= indicating 3.6% of the released budget mostly for non wage that were not utilized but will be utilized in the next quarter.

Reasons for unspent balances on the bank account

The un spent balance of Shs. 6,599,000/= indicating 3.6% of the released budget mostly for non-wage that was already committed for the service providers.

Highlights of physical performance by end of the quarter

PBS Quarter two report for the FY 2024/25 prepared and submitted, government programs monitored, data collected within the municipality, TPC meetings held, staff salary paid and office coordination carried out.

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 31,101 | 31,101 | 23,284 | 75% | 8,733 |
| Locally Raised Revenues | 2,000 | 2,000 | 1,458 | 73% | 1,458 |
| Urban Unconditional Grant Wage | 21,801 | 21,801 | 16,351 | 75% | 5,450 |
| Urban Unconditional Non-Wage | 7,300 | 7,300 | 5,475 | 75% | 1,825 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 31,101 | 31,101 | 23,284 | 75% | 8,733 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 21,801 | 21,801 | 16,206 | 74% | 5,359 |
| Non Wage | 9,300 | 9,300 | 6,933 | 75% | 3,283 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 31,101 | 31,101 | 23,139 | 74% | 8,642 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 145 | | |
| Wage | | | 145 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 145 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

In 2024/25 FY, the Internal Audit department had an annual budget of Shs. 31,101,000/= but by the end of quarter three, it had cumulatively received Shs. 23,284,000/= indicating 75 percent performance of the budget.

In quarter three, the department received Shs. 8,733,000/= out of the quarter plan of Shs. 7,775,250/= indicating 112.3 percent performance. This over performance was due to more receipts received under local revenue for this quarter.

The department had cumulatively spent Shs. 23,139,000/= indicating 74% of the total budget leaving the unspent balance of Shs. 145,000/= indicating 0.6% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 145,000/= indicating 0.6% of the released budget was negligible.

Highlights of physical performance by end of the quarter

Quarter two audit report prepared and submitted, office activities coordinated, staff salary paid for three months, handovers witnessed and workshops attended.

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 19,529 | 19,529 | 14,646 | 75% | 4,882 |
| Programme Conditional Grant - Non Wage Recurrent | 12,312 | 12,313 | 9,234 | 75% | 3,078 |
| Urban Unconditional Grant Wage | 7,216 | 7,216 | 5,412 | 75% | 1,804 |
| Urban Unconditional Non-Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Total Revenues Shares | 26,006 | 26,006 | 21,124 | 81% | 7,041 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 7,216 | 7,216 | 4,729 | 66% | 1,639 |
| Non Wage | 12,313 | 12,313 | 9,054 | 74% | 3,326 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 26,006 | 26,006 | 13,783 | 53% | 4,965 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 864 | | |
| Wage | | | 683 | | |
| Non Wage | | | 180 | | |
| Development Balances | | | 6,477 | | |
| Domestic Development | | | 6,477 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,341 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

In 2024/25 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 26,006,000/= but by the end of quarter three, it has cumulatively received Shs 21,124,000/= indicating 81 percent performance of the budget.

In quarter three, the department received Shs. 7,041,000/= out of the quarter plan of Shs. 7,041,000/= indicating 100 percent performance.

By the end of quarter three, the department had cumulatively spent 53% of the realized budget against the annual budget leaving the unspent balance of Shs.7,341,000/= for the unspent development amounting to 34.8% of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.7,341,000/= for the unspent non-wage and development amounting to 34.8% of the realized budget was meant for tourism sites profiling and rehabilitation but are still very little to do the activity and it will be done next quarter.

Highlights of physical performance by end of the quarter

Agro processors monitored to ensure quality standards, traders sensitized, SACCOs monitored and supervised, PDM activities supervised, staff salary paid and office activities coordinated.

VOTE: 730 Sheema Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | |
| PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened | | |
| Staff salaries paid, pension and gratuity paid and their arrears. | Staff salaries paid, pension and gratuity paid to the beneficiaries. | Gratuity is still limited which has led to a number of retirees not being paid their benefits. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 369,220 | 90,789 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 222001 Information and Communication Technology Services. | 1,920 | 480 |
| 227001 Travel inland | 6,815 | 480 |
| 273104 Pension | 825,272 | 203,689 |
| 273105 Gratuity | 378,618 | 126,560 |
| 352880 Salary Arrears Budgeting | 11,753 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 419,224 | 0 |
| Total for Budget Output | 2,013,423 | 421,998 |
| Wage | 369,220 | 90,789 |
| Non-Wage | 1,644,203 | 331,209 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

| | | |
|--|---|---|
| Administration block construction ongoing, IFMIS maintained and office activities coordinated. | Administration block being constructed, IFMIS maintained and office activities coordinated. | Inadequate funding especially on the administration block construction was the main cause of the variation. |
|--|---|---|

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 11,000 | 3,290 |
| 221016 Systems Recurrent costs | 30,000 | 7,480 |
| 221017 Membership dues and Subscription fees. | 5,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 5,520 | 840 |
| 223002 Property Rates | 81,120 | 8,480 |
| 223004 Guard and Security services | 12,600 | 2,100 |
| 227001 Travel inland | 45,691 | 6,575 |
| 227004 Fuel, Lubricants and Oils | 35,600 | 9,600 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,302 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000 | 1,275 |
| 312121 Non-Residential Buildings - Acquisition | 300,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 1,220 |
| Total for Budget Output | 539,531 | 44,162 |
| Wage | 0 | 0 |
| Non-Wage | 225,800 | 40,722 |
| GoU Dev | 313,731 | 3,440 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|---|--|
| LLGs supervised and supported, line ministries consulted and office activities conducted. | LLGs supervised and supported, line ministries consulted and office activities conducted. | Inadequate funding due to limited local revenue collected and under staffing in the sector due to limited wage bill. |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 163,297 |
| Total for Budget Output | 0 | 163,297 |
| Wage | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 0121,621 |
| | GoU Dev | 041,676 |
| | Ext Finance | 00 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 267,450 | 0 |
| 227004 Fuel, Lubricants and Oils | 102,505 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 68,348 | 0 |
| 312235 Furniture and Fittings - Acquisition | 56,680 | 0 |
| Total for Budget Output | 494,982 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 369,955 | 0 |
| GoU Dev | 125,028 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 120,000 | 0 |
| Total for Budget Output | 120,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 120,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,167,936 | 629,457 |
| Wage | 369,220 | 90,789 |
| Non-Wage | 2,359,957 | 493,552 |

VOTE: 730 Sheema Municipal Council

Quarter 3

| | | |
|-------------|---------|--------|
| GoU Dev | 438,759 | 45,116 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| Staff salaries paid, revenue collection managed and office activities coordinated. | Staff salaries paid, revenue collection managed and office activities coordinated. | Under staffing of the sector and inadequate funding was the main cause of the variation. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 83,553 | 19,961 |
| 221009 Welfare and Entertainment | 12,000 | 850 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 4,130 |
| 222001 Information and Communication Technology Services. | 4,800 | 1,200 |
| 227001 Travel inland | 37,751 | 4,015 |
| 227004 Fuel, Lubricants and Oils | 13,449 | 1,500 |
| Total for Budget Output | 163,553 | 31,656 |
| Wage | 83,553 | 19,961 |
| Non-Wage | 80,000 | 11,695 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 163,553 | 31,656 |
| Wage | 83,553 | 19,961 |
| Non-Wage | 80,000 | 11,695 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000007 Procurement and Disposal Services | | |
| PIAP Output: 16060508X Procurement and disposal of Assets managed | | |
| Procurement plan implemented and office activities coordinated | Procurement plan implemented and office activities coordinated. | Under funding that lead to delays in the award of contracts for implementation of the activities. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 960 | 240 |
| 227001 Travel inland | 6,640 | 2,170 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 9,100 | 2,410 |
| Wage | 0 | 0 |
| Non-Wage | 9,100 | 2,410 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

| | | |
|--|--|--|
| Budget Output: 000012 Legal advisory services | | |
| PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| Staff salaries paid, council activities coordinated and government programs monitored. | Staff salaries paid, council activities coordinated and government programs monitored. | Inadequate funds to facilitate council activities due to limited local revenue collection. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 69,881 | 15,169 |
| 211105 Ex-Gratia for Political leaders. | 193,860 | 40,935 |
| 221009 Welfare and Entertainment | 12,000 | 2,305 |
| 221011 Printing, Stationery, Photocopying and Binding | 878 | 439 |
| 222001 Information and Communication Technology Services. | 4,960 | 890 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|-----------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 53,452 | | 15,200 |
| 227004 Fuel, Lubricants and Oils | 20,400 | | 3,800 |
| 228002 Maintenance-Transport Equipment | 9,000 | | 2,250 |
| Total for Budget Output | | 364,432 | 80,988 |
| Wage | | 69,881 | 15,169 |
| Non-Wage | | 294,550 | 65,819 |
| GoU Dev | | 0 | 0 |
| Ext Finance | | 0 | 0 |
| Total for Department | | 373,532 | 83,398 |
| Wage | | 69,881 | 15,169 |
| Non-Wage | | 303,650 | 68,229 |
| GoU Dev | | 0 | 0 |
| Ext Finance | | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| Demo gardens maintained and Structures at slaughter lab at kagango market constructed. | Demo gardens maintained and Structures at slaughter lab at kagango market constructed. | Funds for extension development are very limited. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 1,092 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 2,945 |
| Total for Budget Output | 0 | 4,037 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 4,037 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

| | | |
|--|--|---|
| Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated. | Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated. | Under staffing in the sector as there are no extension staff at the division level. |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 125,400 | 31,282 |
| 221001 Advertising and Public Relations | 300 | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 789 | 186 |
| 222001 Information and Communication Technology Services. | 2,160 | 480 |
| 224002 Veterinary supplies and services | 2,000 | 500 |
| 224003 Agricultural Supplies and Services | 2,360 | 590 |
| 227001 Travel inland | 21,254 | 4,704 |
| 227004 Fuel, Lubricants and Oils | 12,440 | 3,110 |
| Total for Budget Output | 166,703 | 40,927 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 125,40031,282 |
| | Non-Wage | 41,3039,645 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,600 | 6,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,680 | 0 |
| 227001 Travel inland | 19,333 | 0 |
| Total for Budget Output | 50,613 | 6,900 |
| | Wage | 00 |
| | Non-Wage | 50,6136,900 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| Total for Department | 217,316 | 51,864 |
| | Wage | 125,40031,282 |
| | Non-Wage | 91,91616,545 |
| | GoU Dev | 04,037 |
| | Ext Finance | 00 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| HIV activities mainstreamed. | HIV activities mainstreamed which includes engagements with different stakeholders. | Funds allocated are inadequate that result from limited funds for the sector. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 1,206 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 4,000 | 1,206 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,206 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

| | | |
|---|--|---|
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Staff salaries paid , office activities conducted, support supervision conducted for health facilities, medical equipments procured and kabwohe HCIV renovated. | Staff salaries paid , office activities conducted, support supervision conducted for health facilities and kabwohe HCIV renovated. | Under staffing in the sector due to limited wage bill |
| PIAP Output: 1203011004X Human resources recruited to fill vacant posts | | |
| NA | | |

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| Health staff salaries paid | NA | |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,235,787 | 580,610 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 330 |
| 222001 Information and Communication Technology Services. | 960 | 240 |
| 227001 Travel inland | 10,989 | 2,035 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 4,522 | 2,260 |
| 263308 Sector Conditional Grant (Non-Wage) | 242,915 | 60,729 |
| 312111 Residential Buildings - Acquisition | 35,038 | 25,027 |
| 312121 Non-Residential Buildings - Acquisition | 300,000 | 200,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 280,000 | 380 |
| Total for Budget Output | 3,112,410 | 871,861 |
| Wage | 2,235,787 | 580,610 |
| Non-Wage | 261,585 | 65,844 |
| GoU Dev | 615,038 | 225,407 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| | | |
|---|---|---|
| Garbage monitored, school health promotion conducted and sanitation programs conducted. | Garbage monitored, school health promotion conducted and sanitation programs conducted. | Inadequate funding to ensure health promotion across so as to prevent diseases. |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 960 | 240 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 200 |
| 227001 Travel inland | 6,600 | 1,310 |
| 227004 Fuel, Lubricants and Oils | 3,042 | 760 |
| Total for Budget Output | 12,602 | 2,510 |
| Wage | 0 | 0 |
| Non-Wage | 12,602 | 2,510 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,129,012 | 875,577 |
| Wage | 2,235,787 | 580,610 |

VOTE: 730 Sheema Municipal Council

Quarter 3

| | | |
|-------------|---------|---------|
| Non-Wage | 278,187 | 69,560 |
| GoU Dev | 615,038 | 225,407 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320157 Primary Education Services | | |
| PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Two classroom block construction at rwentunda p/s ongoing and staff salaries paid | Two classroom block constructed at Rwentunda p/s and staff salaries paid | No variation accept that funds for SFG are very little compared to the need. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,094,536 | 771,163 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,778 | 2,190 |
| 312121 Non-Residential Buildings - Acquisition | 87,977 | 0 |
| Total for Budget Output | 3,192,290 | 773,353 |
| Wage | 3,094,536 | 771,163 |
| Non-Wage | 0 | 0 |
| GoU Dev | 97,754 | 2,190 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 387,873 | 111,633 |
| Total for Budget Output | 387,873 | 111,633 |
| Wage | 0 | 0 |
| Non-Wage | 387,873 | 111,633 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320158 Capitation (Secondary) | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 424,380 | 141,367 |
| Total for Budget Output | 424,380 | 141,367 |
| Wage | 0 | 0 |
| Non-Wage | 424,380 | 141,367 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,837,882 | 1,365,537 |
| Total for Budget Output | 4,837,882 | 1,365,537 |
| Wage | 4,837,882 | 1,365,537 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

| | | |
|-----------------------------|---|---|
| Salaries paid for 3 months. | 22 Staff salaries paid for three months | No variation encountered under this output. |
|-----------------------------|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 563,895 | 146,394 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 563,895 | 146,394 |
| Wage | 563,895 | 146,394 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 167,921 | 55,974 |
| Total for Budget Output | 167,921 | 55,974 |
| Wage | 0 | 0 |
| Non-Wage | 167,921 | 55,974 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,436 | 6,143 |
| 227004 Fuel, Lubricants and Oils | 14,480 | 2,627 |
| Total for Budget Output | 32,916 | 8,769 |
| Wage | 0 | 0 |
| Non-Wage | 32,916 | 8,769 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

VOTE: 730Sheema Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Stakeholders of the school sensitized | Stakeholders of the schools sensitized | Funds for the capacity building are very limited compared to the number of schools to be engaged. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,840 | 3,050 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,160 | 720 |
| Total for Budget Output | 10,000 | 4,270 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 4,270 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---|--|--------------------------|
| Seed school renovation ongoing and office activities coordinated. | Seed school renovated and office activities coordinated. | No challenge encountered |
|---|--|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 36,860 | 8,922 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 265 |
| 227001 Travel inland | 21,000 | 850 |
| 228001 Maintenance-Buildings and Structures | 173,070 | 2,488 |
| Total for Budget Output | 231,430 | 12,526 |
| Wage | 36,860 | 8,922 |
| Non-Wage | 194,570 | 3,603 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

| | | |
|--|--|---------------------------|
| Sports and co-curricular activities promoted | Sports and co-curricular activities promoted | No variation encountered. |
|--|--|---------------------------|

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 16,440 | 1,812 |
| 221017 Membership dues and Subscription fees. | 700 | 0 |
| 227001 Travel inland | 32,860 | 4,418 |
| Total for Budget Output | 50,000 | 6,230 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 6,230 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,898,587 | 2,626,053 |
| Wage | 8,533,172 | 2,292,017 |
| Non-Wage | 1,267,660 | 331,846 |
| GoU Dev | 97,754 | 2,190 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|---|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260010 Road Rehabilitation | | |
| PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained. | | |
| Transport infrastructure rehabilitated and maintained | 9kms of roads maintained | Lack of road equipments for the municipality was the main cause of the variation. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 85,000 | 17,158 |
| 227001 Travel inland | 15,000 | 30 |
| 227004 Fuel, Lubricants and Oils | 608,660 | 178,584 |
| 228001 Maintenance-Buildings and Structures | 206,340 | 34,760 |
| 228002 Maintenance-Transport Equipment | 85,000 | 39,858 |
| Total for Budget Output | 1,000,000 | 270,390 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 270,390 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

| | | |
|--|---|---|
| Staff salaries paid, access roads graded and graveled and machinery maintained | 2 Staff salaries paid, 8km of access roads graded and graveled and machinery maintained | Lack of plant machinery and failure to release Q3 funds was the main cause of the variation |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 100,800 | 12,076 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | 0 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223006 Water | 2,000 | 770 |
| 227001 Travel inland | 16,900 | 8,304 |
| 227004 Fuel, Lubricants and Oils | 64,032 | 15,351 |
| 228001 Maintenance-Buildings and Structures | 66,244 | 21,330 |
| 228002 Maintenance-Transport Equipment | 11,000 | 11,000 |
| Total for Budget Output | 321,336 | 68,831 |
| Wage | 100,800 | 12,076 |
| Non-Wage | 220,536 | 56,755 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,321,336 | 339,221 |
| Wage | 100,800 | 12,076 |
| Non-Wage | 1,220,536 | 327,145 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 99,000 | 26,500 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 0 |
| 227001 Travel inland | 700 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,300 | 0 |
| 342111 Land - Acquisition | 10,000 | 9,994 |
| Total for Budget Output | 114,000 | 36,494 |
| Wage | 99,000 | 26,500 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 10,000 | 9,994 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 4,500 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices | | |
| Communities sensitized on the good practices of protecting environment and on climate trends. | Communities sensitized on the good practices of protecting environment and on climate trends. | Inadequate funding for the sector was the main cause of the variation. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

| | | |
|---|--|---|
| Physical planning activities implemented that includes inspection of development sites. | Physical planning activities implemented | Inadequate funding of the sector of the sector. |
|---|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,500 | 449 |
| 227004 Fuel, Lubricants and Oils | 1,891 | 0 |
| Total for Budget Output | 4,391 | 449 |
| Wage | 0 | 0 |
| Non-Wage | 4,391 | 449 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 127,391 | 36,943 |
| Wage | 99,000 | 26,500 |
| Non-Wage | 18,391 | 449 |
| GoU Dev | 10,000 | 9,994 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|---|---|--|
| Staff salaries paid, YLP,UWEP,SAGE,PWDs,Elderly programs managed and office activities coordinated. | Staff salaries paid, YLP, UWEP, SAGE, PWDs, Elderly programs managed and office activities coordinated. | Inadequate funding especially institutional support for the programs was the main cause of the variation |
|---|---|--|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 69,277 | 12,934 |
| 221009 Welfare and Entertainment | 2,610 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 0 |
| 222001 Information and Communication Technology Services. | 2,960 | 540 |
| 227001 Travel inland | 44,019 | 5,127 |
| 227004 Fuel, Lubricants and Oils | 1,700 | 0 |
| 228002 Maintenance-Transport Equipment | 1,550 | 0 |
| Total for Budget Output | 123,416 | 18,601 |
| Wage | 69,277 | 12,934 |
| Non-Wage | 54,139 | 5,667 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 123,416 | 18,601 |
| Wage | 69,277 | 12,934 |
| Non-Wage | 54,139 | 5,667 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730Sheema Municipal Council

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. | | |
| Salaries paid, Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared. | Salaries paid, Draft Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared. | Under staffing of the sector due to limited wage bill. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 48,000 | 10,906 |
| 221009 Welfare and Entertainment | 4,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 |
| 222001 Information and Communication Technology Services. | 3,000 | 750 |
| 227001 Travel inland | 47,264 | 10,844 |
| 227004 Fuel, Lubricants and Oils | 6,580 | 1,870 |
| 312149 Other Land Improvements - Acquisition | 51,000 | 35,800 |
| Total for Budget Output | 161,844 | 60,545 |
| Wage | 48,000 | 10,906 |
| Non-Wage | 40,264 | 6,459 |
| GoU Dev | 73,580 | 43,180 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

| | | |
|--|--------------------------------|---|
| Budget Output: 000027 Programme Working Group Secretariat Services | | |
| PIAP Output: 18011204X Effective Program secretariate | | |
| NDP III Programmes coordinated | NDP III Programmes coordinated | Lack of transport means and under staffing to coordinated all the programs. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 20,257 |
| Total for Budget Output | 0 | 20,257 |
| Wage | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---|--------------------------------------|
| | Non-Wage | 0 | 20,257 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

| | | |
|--|---|---|
| Government programs monitored and LLGs assessments done. | Government programs monitored and reports made. | Lack of transport means for the unit to manage the monitoring of government programs. |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,000 | 2,016 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,380 |
| Total for Budget Output | 10,000 | 3,396 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,000 | 3,396 |
| Ext Finance | 0 | 0 |
| Total for Department | 171,844 | 84,198 |
| Wage | 48,000 | 10,906 |
| Non-Wage | 40,264 | 26,716 |
| GoU Dev | 83,580 | 46,576 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 10 Compliance | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 560070 Development and Management of Internal Audit and Controls | | |
| PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims | | |
| Staff salary paid, compliance and service delivery audited. | One Staff salary paid, compliance and service delivery areas audited. | Under staffing and inadequate funding of the sector was the main cause of the variation. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 21,801 | 5,359 |
| 221011 Printing, Stationery, Photocopying and Binding | 490 | 109 |
| 227001 Travel inland | 6,866 | 1,717 |
| 227004 Fuel, Lubricants and Oils | 1,944 | 1,458 |
| Total for Budget Output | 31,101 | 8,642 |
| Wage | 21,801 | 5,359 |
| Non-Wage | 9,300 | 3,283 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 31,101 | 8,642 |
| Wage | 21,801 | 5,359 |
| Non-Wage | 9,300 | 3,283 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Profiling tourism sites, marketing and product development. | Tourism sites profiled, marketing and product development made. | Under staffing of the sector and funds are inadequate. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 660 |
| 227004 Fuel, Lubricants and Oils | 1,318 | 336 |
| 312235 Furniture and Fittings - Acquisition | 6,477 | 0 |
| Total for Budget Output | 10,795 | 996 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 996 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

| | | |
|--|--|---|
| Staff salary paid, business community monitored and coordinated and office activities carried. | Staff salary paid, business community monitored and coordinated and office activities carried. | Under staffing of the sector was the main cause of the variation. |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,216 | 1,639 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 |
| 222001 Information and Communication Technology Services. | 960 | 240 |
| 227001 Travel inland | 4,000 | 1,326 |
| 227004 Fuel, Lubricants and Oils | 2,834 | 714 |
| Total for Budget Output | 15,210 | 3,969 |
| Wage | 7,216 | 1,639 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 7,994 | 2,330 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 26,006 | 4,965 |
| | Wage | 7,216 | 1,639 |
| | Non-Wage | 12,313 | 3,326 |
| | GoU Dev | 6,477 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | |
| PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened | | |
| Staff salaries paid, pension and gratuity paid and their arrears. | Staff salaries paid for nine months, pension and gratuity paid and their arrears. | Gratuity is still limited which has led to a number of retirees not being paid their benefits. |

| | |
|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 369,220 | 275,354 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 |
| 222001 Information and Communication Technology Services. | 1,920 | 1,440 |
| 227001 Travel inland | 6,815 | 3,880 |
| 273104 Pension | 825,272 | 570,591 |
| 273105 Gratuity | 378,618 | 276,028 |
| 352880 Salary Arrears Budgeting | 11,753 | 11,753 |
| 352881 Pension and Gratuity Arrears Budgeting | 419,224 | 419,224 |
| Total for Budget Output | 2,013,423 | 1,558,570 |
| Wage | 369,220 | 275,354 |
| Non-Wage | 1,644,203 | 1,283,216 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

| | | |
|--|--|---|
| Administration block constructed, IFMIS maintained and office activities coordinated. | Administration block constructed, IFMIS maintained and office activities coordinated. | Inadequate funding especially on the administration block construction was the main cause of the variation. |
|--|--|---|

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 11,000 | 9,276 |
| 221016 Systems Recurrent costs | 30,000 | 22,480 |
| 221017 Membership dues and Subscription fees. | 5,000 | 3,228 |
| 222001 Information and Communication Technology Services. | 5,520 | 3,600 |
| 223002 Property Rates | 81,120 | 14,310 |
| 223004 Guard and Security services | 12,600 | 7,350 |
| 227001 Travel inland | 45,691 | 22,658 |
| 227004 Fuel, Lubricants and Oils | 35,600 | 23,800 |
| 228002 Maintenance-Transport Equipment | 5,000 | 3,150 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000 | 3,610 |
| 312121 Non-Residential Buildings - Acquisition | 300,000 | 300,000 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 3,000 |
| Total for Budget Output | 539,531 | 416,462 |
| Wage | 0 | 0 |
| Non-Wage | 225,800 | 105,315 |
| GoU Dev | 313,731 | 311,147 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LLGs supervised and supported, line ministries consulted and office activities conducted.

Inadequate funding due to limited local revenue collected and under staffing in the sector due to limited wage bill.

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 469,180 |
| Total for Budget Output | 0 | 469,180 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 344,152 |
| GoU Dev | 0 | 125,028 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 267,450 | 0 |
| 227004 Fuel, Lubricants and Oils | 102,505 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 68,348 | 0 |
| 312235 Furniture and Fittings - Acquisition | 56,680 | 0 |
| Total for Budget Output | 494,982 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 369,955 | 0 |
| GoU Dev | 125,028 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 120,000 | 0 |
| Total for Budget Output | 120,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 120,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,167,936 | 2,444,212 |
| Wage | 369,220 | 275,354 |
| Non-Wage | 2,359,957 | 1,732,683 |
| GoU Dev | 438,759 | 436,175 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| Staff salaries paid, revenue collection managed and office activities coordinated. | Staff salaries paid, revenue collection managed and office activities coordinated. | Under staffing of the sector and inadequate funding was the main cause of the variation. |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 83,553 | 61,708 |
| 221009 Welfare and Entertainment | 12,000 | 3,094 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 11,273 |
| 222001 Information and Communication Technology Services. | 4,800 | 3,600 |
| 227001 Travel inland | 37,751 | 19,255 |
| 227004 Fuel, Lubricants and Oils | 13,449 | 8,000 |
| Total for Budget Output | 163,553 | 106,929 |
| Wage | 83,553 | 61,708 |
| Non-Wage | 80,000 | 45,222 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 163,553 | 106,929 |
| Wage | 83,553 | 61,708 |
| Non-Wage | 80,000 | 45,222 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000007 Procurement and Disposal Services | | |
| PIAP Output: 16060508X Procurement and disposal of Assets managed | | |
| Procurement plan implemented and office activities coordinated. | Procurement plan implemented and office activities coordinated. | Under funding that lead to delays in the award of contracts for implementation of the activities. |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 960 | 720 |
| 227001 Travel inland | 6,640 | 3,850 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 9,100 | 4,570 |
| Wage | 0 | 0 |
| Non-Wage | 9,100 | 4,570 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| | | |
|--|--|--|
| PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| Staff salaries paid, council activities coordinated and government programs monitored. | Staff salaries paid, council activities coordinated and government programs monitored. | Inadequate funds to facilitate council activities due to limited local revenue collection. |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 69,881 | 45,896 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 193,860 | 122,795 |
| 221009 Welfare and Entertainment | 12,000 | 6,155 |
| 221011 Printing, Stationery, Photocopying and Binding | 878 | 658 |
| 222001 Information and Communication Technology Services. | 4,960 | 2,970 |
| 227001 Travel inland | 53,452 | 30,315 |
| 227004 Fuel, Lubricants and Oils | 20,400 | 10,200 |
| 228002 Maintenance-Transport Equipment | 9,000 | 6,750 |
| Total for Budget Output | 364,432 | 225,739 |
| Wage | 69,881 | 45,896 |
| Non-Wage | 294,550 | 179,843 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 373,532 | 230,309 |
| Wage | 69,881 | 45,896 |
| Non-Wage | 303,650 | 184,413 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| NA | Demo gardens maintained and Structures at slaughter lab at kagango market constructed. | Funds for extension development are very limited. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 3,197 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 9,000 |
| Total for Budget Output | 0 | 12,197 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 12,197 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

| | | |
|--|--|---|
| Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated. | Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated. | Under staffing in the sector as there are no extension staff at the division level. |
|--|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 125,400 | 93,748 |
| 221001 Advertising and Public Relations | 300 | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 789 | 581 |
| 222001 Information and Communication Technology Services. | 2,160 | 1,560 |
| 224002 Veterinary supplies and services | 2,000 | 1,500 |
| 224003 Agricultural Supplies and Services | 2,360 | 1,770 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 21,254 | 15,311 |
| 227004 Fuel, Lubricants and Oils | 12,440 | 9,330 |
| Total for Budget Output | 166,703 | 124,024 |
| Wage | 125,400 | 93,748 |
| Non-Wage | 41,303 | 30,277 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,600 | 20,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,680 | 1,840 |
| 227001 Travel inland | 19,333 | 9,660 |
| Total for Budget Output | 50,613 | 32,200 |
| Wage | 0 | 0 |
| Non-Wage | 50,613 | 32,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 217,316 | 168,421 |
| Wage | 125,400 | 93,748 |
| Non-Wage | 91,916 | 62,477 |
| GoU Dev | 0 | 12,197 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| HIV activities mainstreamed. | HIV activities mainstreamed which includes engagements with different stakeholders. | Funds allocated are inadequate that result from limited funds for the sector. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 1,966 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 4,000 | 1,966 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,966 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

| | | |
|---|--|---|
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Staff salaries paid , office activities conducted, support supervision conducted for health facilities, medical equipments procured and kabwohe HCIV renovated. | Staff salaries paid , office activities conducted, support supervision conducted for health facilities and kabwohe HCIV renovated. | Under staffing in the sector due to limited wage bill |

PIAP Output: 1203011004X Human resources recruited to fill vacant posts

Staff for the upgraded HCII recruited.

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,235,787 | 1,684,828 |
| 221009 Welfare and Entertainment | 1,000 | 500 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 900 |
| 222001 Information and Communication Technology Services. | 960 | 560 |
| 227001 Travel inland | 10,989 | 6,805 |
| 227004 Fuel, Lubricants and Oils | 4,522 | 3,390 |
| 263308 Sector Conditional Grant (Non-Wage) | 242,915 | 181,789 |
| 312111 Residential Buildings - Acquisition | 35,038 | 35,023 |
| 312121 Non-Residential Buildings - Acquisition | 300,000 | 300,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 280,000 | 4,905 |
| Total for Budget Output | 3,112,410 | 2,218,701 |
| Wage | 2,235,787 | 1,684,828 |
| Non-Wage | 261,585 | 193,944 |
| GoU Dev | 615,038 | 339,928 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| | | |
|---|---|---|
| Garbage monitored, school health promotion conducted and sanitation programs conducted. | Garbage monitored, school health promotion conducted and sanitation programs conducted. | Inadequate funding to ensure health promotion across so as to prevent diseases. |
|---|---|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 960 | 720 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 1,150 |
| 227001 Travel inland | 6,600 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 3,042 | 1,520 |
| Total for Budget Output | 12,602 | 6,690 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Wage | 0 | 0 |
| Non-Wage | 12,602 | 6,690 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,129,012 | 2,227,357 |
| Wage | 2,235,787 | 1,684,828 |
| Non-Wage | 278,187 | 202,600 |
| GoU Dev | 615,038 | 339,928 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320157 Primary Education Services | | |
| PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Two classroom block constructed at rwentunda p/s and staff salaries paid | Two classroom block constructed at Rwentunda p/s and staff salaries paid | No variation accept that funds for SFG are very little compared to the need. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,094,536 | 2,318,265 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,778 | 2,190 |
| 312121 Non-Residential Buildings - Acquisition | 87,977 | 0 |
| Total for Budget Output | 3,192,290 | 2,320,455 |
| Wage | 3,094,536 | 2,318,265 |
| Non-Wage | 0 | 0 |
| GoU Dev | 97,754 | 2,190 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 387,873 | 223,921 |
| Total for Budget Output | 387,873 | 223,921 |
| Wage | 0 | 0 |
| Non-Wage | 387,873 | 223,921 |
| GoU Dev | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 424,380 | 282,827 |
| Total for Budget Output | 424,380 | 282,827 |
| Wage | 0 | 0 |
| Non-Wage | 424,380 | 282,827 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,837,882 | 3,698,132 |
| Total for Budget Output | 4,837,882 | 3,698,132 |
| Wage | 4,837,882 | 3,698,132 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 1202010101X Strengthen Competence based training | | |
| Salaries paid for 12 months. | 22 staff paid for 9 months | No variation encountered under this output. |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 563,895 | 421,756 |
| Total for Budget Output | 563,895 | 421,756 |
| Wage | 563,895 | 421,756 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 167,921 | 111,948 |
| Total for Budget Output | 167,921 | 111,948 |
| Wage | 0 | 0 |
| Non-Wage | 167,921 | 111,948 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,436 | 12,288 |
| 227004 Fuel, Lubricants and Oils | 14,480 | 7,453 |
| Total for Budget Output | 32,916 | 19,741 |
| Wage | 0 | 0 |
| Non-Wage | 32,916 | 19,741 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---------------------------------------|---|---|
| Stakeholders of the school sensitized | Stakeholders of the 48 primary schools sensitized | Funds for the capacity building are very limited compared to the number of schools to be engaged. |
|---------------------------------------|---|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,840 | 4,125 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,160 | 1,260 |
| Total for Budget Output | 10,000 | 5,885 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,885 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|--|--|--------------------------|
| Seed school renovated and office activities coordinated. | Seed school renovated and office activities coordinated. | No challenge encountered |
|--|--|--------------------------|

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 36,860 | 26,917 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 375 |
| 227001 Travel inland | 21,000 | 17,460 |
| 228001 Maintenance-Buildings and Structures | 173,070 | 2,488 |
| Total for Budget Output | 231,430 | 47,241 |
| Wage | 36,860 | 26,917 |
| Non-Wage | 194,570 | 20,323 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

| | | |
|--|--|---------------------------|
| Sports and co-curricular activities promoted | Sports and co-curricular activities promoted | No variation encountered. |
|--|--|---------------------------|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 16,440 | 7,289 |
| 221017 Membership dues and Subscription fees. | 700 | 0 |
| 227001 Travel inland | 32,860 | 15,368 |
| Total for Budget Output | 50,000 | 22,657 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 22,657 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,898,587 | 7,154,563 |
| Wage | 8,533,172 | 6,465,071 |
| Non-Wage | 1,267,660 | 687,302 |
| GoU Dev | 97,754 | 2,190 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260010 Road Rehabilitation | | |
| PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained. | | |
| Transport infrastructure rehabilitated and maintained | 40kms of roads maintained and rehabilitated | Lack of road equipments for the municipality was the main cause of the variation. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 85,000 | 76,029 |
| 227001 Travel inland | 15,000 | 14,925 |
| 227004 Fuel, Lubricants and Oils | 608,660 | 442,775 |
| 228001 Maintenance-Buildings and Structures | 206,340 | 139,919 |
| 228002 Maintenance-Transport Equipment | 85,000 | 69,254 |
| Total for Budget Output | 1,000,000 | 742,902 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 742,902 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

| | | |
|--|---|---|
| Staff salaries paid, access roads graded and graveled and machinery maintained | 2 Staff salaries paid, 8km of access roads graded and graveled and machinery maintained | Lack of plant machinery and failure to release Q3 funds was the main cause of the variation |
|--|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 100,800 | 59,005 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,000 | 23,822 |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | 200 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 223006 Water | 2,000 | 1,341 |
| 227001 Travel inland | 16,900 | 12,208 |
| 227004 Fuel, Lubricants and Oils | 64,032 | 54,121 |
| 228001 Maintenance-Buildings and Structures | 66,244 | 36,730 |
| 228002 Maintenance-Transport Equipment | 11,000 | 11,000 |
| Total for Budget Output | 321,336 | 198,426 |
| Wage | 100,800 | 59,005 |
| Non-Wage | 220,536 | 139,421 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,321,336 | 941,328 |
| Wage | 100,800 | 59,005 |
| Non-Wage | 1,220,536 | 882,323 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 99,000 | 63,104 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 0 |
| 227001 Travel inland | 700 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,300 | 1,150 |
| 342111 Land - Acquisition | 10,000 | 9,994 |
| Total for Budget Output | 114,000 | 74,248 |
| Wage | 99,000 | 63,104 |
| Non-Wage | 5,000 | 1,150 |
| GoU Dev | 10,000 | 9,994 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 |
| 227001 Travel inland | 4,500 | 1,100 |
| Total for Budget Output | 5,000 | 1,350 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

| | | |
|---|---|--|
| Communities sensitized on the good practices of protecting environment and on climate trends. | Communities sensitized on the good practices of protecting environment and on climate trends. | Inadequate funding for the sector was the main cause of the variation. |
|---|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

| | | |
|--|---|---|
| Physical planning activities implemented | Physical planning activities implemented that includes inspection of development sites. | Inadequate funding of the sector of the sector. |
|--|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 227001 Travel inland | 2,500 | 1,699 |
| 227004 Fuel, Lubricants and Oils | 1,891 | 945 |
| Total for Budget Output | 4,391 | 2,644 |
| Wage | 0 | 0 |
| Non-Wage | 4,391 | 2,644 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 127,391 | 78,242 |
| Wage | 99,000 | 63,104 |

VOTE: 730 Sheema Municipal Council

Quarter 3

| | | |
|-------------|--------|-------|
| Non-Wage | 18,391 | 5,144 |
| GoU Dev | 10,000 | 9,994 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--|
| Service Area: 20 Empowerment and Mindset Change | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201X CDMIS established and operationalized | | |
| Staff salaries paid, YLP,UWEP,SAGE,PWDs,Elderly programs managed and office activities coordinated. | Staff salaries paid, YLP, UWEP, SAGE, PWDs, Elderly programs managed and office activities coordinated. | Inadequate funding especially institutional support for the programs was the main cause of the variation |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 69,277 | 47,190 |
| 221009 Welfare and Entertainment | 2,610 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 393 |
| 222001 Information and Communication Technology Services. | 2,960 | 1,620 |
| 227001 Travel inland | 44,019 | 12,105 |
| 227004 Fuel, Lubricants and Oils | 1,700 | 0 |
| 228002 Maintenance-Transport Equipment | 1,550 | 520 |
| Total for Budget Output | 123,416 | 61,827 |
| Wage | 69,277 | 47,190 |
| Non-Wage | 54,139 | 14,638 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 123,416 | 61,827 |
| Wage | 69,277 | 47,190 |
| Non-Wage | 54,139 | 14,638 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

| | | |
|---|---|---|
| Salaries paid, Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared. | Salaries paid, Draft Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared. | Under staffing of the sector due to limited wage bill. |
|---|---|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 48,000 | 34,388 |
| 221009 Welfare and Entertainment | 4,500 | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,125 |
| 222001 Information and Communication Technology Services. | 3,000 | 2,250 |
| 227001 Travel inland | 47,264 | 39,298 |
| 227004 Fuel, Lubricants and Oils | 6,580 | 5,750 |
| 312149 Other Land Improvements - Acquisition | 51,000 | 51,000 |
| Total for Budget Output | 161,844 | 136,061 |
| Wage | 48,000 | 34,388 |
| Non-Wage | 40,264 | 28,258 |
| GoU Dev | 73,580 | 73,415 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

| | | |
|----|--------------------------------|---|
| NA | NDP III Programmes coordinated | Lack of transport means and under staffing to coordinated all the programs. |
|----|--------------------------------|---|

VOTE: 730Sheema Municipal Council

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 32,392 |
| Total for Budget Output | 0 | 32,392 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 32,392 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

| | | |
|--|--|---|
| Government programs monitored and LLGs assessments done. | Government programs monitored and LLGs assessments done. | Lack of transport means for the unit to manage the monitoring of government programs. |
|--|--|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,000 | 5,948 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| Total for Budget Output | 10,000 | 9,948 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,000 | 9,948 |
| Ext Finance | 0 | 0 |
| Total for Department | 171,844 | 178,401 |
| Wage | 48,000 | 34,388 |
| Non-Wage | 40,264 | 60,650 |
| GoU Dev | 83,580 | 83,363 |
| Ext Finance | 0 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 10 Compliance | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 560070 Development and Management of Internal Audit and Controls | | |
| PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims | | |
| Staff salary paid, compliance and service delivery audited. | One Staff salary paid, compliance and service delivery audited. | Under staffing and inadequate funding of the sector was the main cause of the variation. |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 21,801 | 16,206 |
| 221011 Printing, Stationery, Photocopying and Binding | 490 | 326 |
| 227001 Travel inland | 6,866 | 5,150 |
| 227004 Fuel, Lubricants and Oils | 1,944 | 1,458 |
| Total for Budget Output | 31,101 | 23,139 |
| Wage | 21,801 | 16,206 |
| Non-Wage | 9,300 | 6,933 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 31,101 | 23,139 |
| Wage | 21,801 | 16,206 |
| Non-Wage | 9,300 | 6,933 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 730

Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Profiling tourism sites, marketing and product development. | Tourism sites profiled, marketing and product development made. | Under staffing of the sector and funds are inadequate. |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 227001 Travel inland | 3,000 | 2,084 |
| 227004 Fuel, Lubricants and Oils | 1,318 | 988 |
| 312235 Furniture and Fittings - Acquisition | 6,477 | 0 |
| Total for Budget Output | 10,795 | 3,072 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 3,072 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

| | | |
|--|--|---|
| Staff salary paid, business community monitored and coordinated and office activities carried. | Staff salary paid, business community monitored and coordinated and office activities carried. | Under staffing of the sector was the main cause of the variation. |
|--|--|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 7,216 | 4,729 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 150 |
| 222001 Information and Communication Technology Services. | 960 | 720 |
| 227001 Travel inland | 4,000 | 2,990 |

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Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,834 | 2,122 |
| Total for Budget Output | 15,210 | 10,711 |
| Wage | 7,216 | 4,729 |
| Non-Wage | 7,994 | 5,982 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 26,006 | 13,783 |
| Wage | 7,216 | 4,729 |
| Non-Wage | 12,313 | 9,054 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

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Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 2 | 1 |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 16 | 9 |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 98 | 78 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and institutional | Percentage | 90 | 65 |

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 23 | 23 |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention effort | Number | 4 | 3 |

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector trained | Number | 100 | 35 |

PIAP Output : 1203011004X Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 65 | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of CSOs and service providers trained | Number | 4 | 3 |

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| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 060 Education | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 320157 Primary Education Services | | | |
| PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 320162 Capitation (Primary) | | | |
| PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Number of textbooks and other instructional materials | Number | 16 | |
| Service Area: 20 Secondary Education | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 320158 Capitation (Secondary) | | | |
| PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Amount of capitation grants to secondary schools in light of | Number | 563894604 | 282,920,000 |
| Service Area: 30 Skills Development | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 000034 Education and Skills Development | | | |
| PIAP Output : 1202010101X Strengthen Competence based training | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Number of skills and competency based trainings conducted | Percentage | 25 | 15 |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | |
| PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Number of existing TVET institutions equipped with | Number | 1 | 1 |

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 5 | 2 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 95 | 65 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 5 | 5 |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|---------------------------|
| Number of Km of District roads rehabilitated. | Number | 45 | 40kms of roads maintained |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 25 | 8kms |

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of farmers accessing training and skilling centres | Number | 4 | 3 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Km of wetland boundaries demarcated | Number | 15 | 4 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage | 96 | 82 |

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | Yes | Yes |

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 100 | 75 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 90 | 75 |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 2 | 1 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Coverage (% of labour force enrolled) | Percentage | 45 | 30 |

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237771 Kangango Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIHUNDA HEALTH CENTRE III | Kabambari | Programme Conditional Grant - Non Wage Recurrent | | 8,932 | 0 |
| KIZIBA HEALTH CENTRE II | Rwengando T/C | Programme Conditional Grant - Non Wage Recurrent | | 6,212 | 0 |
| MIGINA HEALTH CENTRE II | Migina | Programme Conditional Grant - Non Wage Recurrent | | 6,212 | 0 |
| KIHUNDA HEALTH CENTRE III | Kabambari | Programme Conditional Grant - Non Wage Recurrent | | 12,423 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Rwentunda p/s | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Rwentunda p/s | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Two classroom block construction at Rwentunda p/s launched, monitored and commissioned | Rwentunda p/s | Programme Conditional Grant - Development | | 8,778 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Rwentunda p/s | Programme Conditional Grant - Development | | 87,977 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237771 Kangango Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWENGANDO P.S. | Rwengando | Programme Conditional Grant - Non Wage Recurrent | | 9,683 | 0 |
| KAGONGI P.S.Madarasati | Kagongi | Programme Conditional Grant - Non Wage Recurrent | | 6,019 | 0 |
| RWAMPORORO P.S. | Nyakabira | Programme Conditional Grant - Non Wage Recurrent | | 6,595 | 0 |
| NGOMANUNGI P.S. | Ngoma | Programme Conditional Grant - Non Wage Recurrent | | 6,391 | 0 |
| RWABUTURA P.S. | Rwabutura | Programme Conditional Grant - Non Wage Recurrent | | 14,854 | 0 |
| MIGINA P.S. | Migina | Programme Conditional Grant - Non Wage Recurrent | | 5,256 | 0 |
| RWENTUNDA P.S. | Rwentunda | Programme Conditional Grant - Non Wage Recurrent | | 6,558 | 0 |
| NDEEBO P.S. | Ndeebo | Programme Conditional Grant - Non Wage Recurrent | | 5,647 | 0 |
| KIZIBA P.S. | Kiziba | Programme Conditional Grant - Non Wage Recurrent | | 5,665 | 0 |
| KIHUNDA P.S. | Nyampikye | Programme Conditional Grant - Non Wage Recurrent | | 12,808 | 0 |
| KYAMUNGWE P.S. | Kyamungwe | Programme Conditional Grant - Non Wage Recurrent | | 5,851 | 0 |
| ITENDERO P.S. | Itendero | Programme Conditional Grant - Non Wage Recurrent | | 13,310 | 0 |
| RWENTOBO P.S. | Karuhamu | Programme Conditional Grant - Non Wage Recurrent | | 12,436 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 237771 Kangango Div | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Nyabuhama | Urban Discretionary Equalisation Development Grant | | 51,000 | 0 |
| LCIII: 237772 Sheema Central Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | SMC Headquarters | Locally Raised Revenues | | 32,193 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | SMC Headquarters | Transitional Conditional Grant - Development | | 300,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Headquarters | Urban Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWAMUJOJO HEALTH CENTRE II | Rwamujojo | Programme Conditional Grant - Non Wage Recurrent | | 12,423 | 0 |
| RWAMUJOJO HEALTH CENTRE II | Rwamujojo | Programme Conditional Grant - Non Wage Recurrent | | 3,511 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|---------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUSHANGA HEALTH CENTRE III | Mushanga | Programme Conditional Grant - Non Wage Recurrent | | 10,879 | 0 |
| KYABANDARA HEALTH CENTRE II | Kabare | Programme Conditional Grant - Non Wage Recurrent | | 6,212 | 0 |
| MUSHANGA HEALTH CENTRE III | Mushanga | Programme Conditional Grant - Non Wage Recurrent | | 7,341 | 0 |
| KITOJO COMMUNITY HC III | Rushoroza 1 | Programme Conditional Grant - Non Wage Recurrent | | 12,423 | 0 |
| KITOJO COMMUNITY HC III | Rushoroza 1 | Programme Conditional Grant - Non Wage Recurrent | | 4,292 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Machinery and Equipment - Assorted Equipment | Kitojo and Migina HCIII's | Programme Conditional Grant - Development | | 280,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUSHOROZA P.S. | Rushoroza 11 | Programme Conditional Grant - Non Wage Recurrent | | 8,269 | 0 |
| KYABANDARA P.S. | Kyabandara | Programme Conditional Grant - Non Wage Recurrent | | 7,748 | 0 |
| KYABANDARA MADRASAT P/S | Kabare | Programme Conditional Grant - Non Wage Recurrent | | 5,535 | 0 |
| MUKINGA P.S. | Rwemijuju | Programme Conditional Grant - Non Wage Recurrent | | 6,037 | 0 |
| RWAMUJOJO MIXED P.S. | Rwanyinakahire | Programme Conditional Grant - Non Wage Recurrent | | 12,380 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITOJO COPE. SCH | Kitojo 11 | Programme Conditional Grant - Non Wage Recurrent | | 1,927 | 0 |
| BUSESIRE P.S. | Kitojo 11 | Programme Conditional Grant - Non Wage Recurrent | | 6,484 | 0 |
| MUTOJO INTEGRATED P.S. | Mutojo 11 | Programme Conditional Grant - Non Wage Recurrent | | 11,747 | 0 |
| RWEYESHERA P.S. | Rweyeshera | Programme Conditional Grant - Non Wage Recurrent | | 4,903 | 0 |
| KIBINGO I P.S. | Kibingo | Programme Conditional Grant - Non Wage Recurrent | | 5,033 | 0 |
| NYAKASHAMBYA P.S. | Nyakashambya | Programme Conditional Grant - Non Wage Recurrent | | 9,143 | 0 |
| KAGONGI P.S. | Kitete | Programme Conditional Grant - Non Wage Recurrent | | 7,042 | 0 |
| MUTOJO MADARASAT P.S. | Mutojo 11 | Programme Conditional Grant - Non Wage Recurrent | | 6,019 | 0 |
| KATWE P.S. | Katwe | Programme Conditional Grant - Non Wage Recurrent | | 5,330 | 0 |
| KAMABAARE P.S | Kamabare | Programme Conditional Grant - Non Wage Recurrent | | 3,563 | 0 |
| MUSHANGA MIXED P.S. | Mushanga | Programme Conditional Grant - Non Wage Recurrent | | 15,821 | 0 |

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Sheema Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237772 Sheema Central Div | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Rugongi | Urban Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Rugongi | Locally Raised Revenues | | 57,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Rugongi | Urban Discretionary Equalisation Development Grant | | 7,159 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Rugongi | Urban Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Rugongi | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |

VOTE: 730 Sheema Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237773 Kashozi Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KARERA HEALTH CENTRE II | Karera | Programme Conditional Grant - Non Wage Recurrent | | 6,212 | 0 |
| KASHOZI HEALTH CENTRE III | Runyinya 1 | Programme Conditional Grant - Non Wage Recurrent | | 12,423 | 0 |
| KASHOZI HEALTH CENTRE III | Runyinya 1 | Programme Conditional Grant - Non Wage Recurrent | | 5,097 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Runyinya 1 | Programme Conditional Grant - Development | | 35,038 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASHOZI P.S. | Runyinya 11 | Programme Conditional Grant - Non Wage Recurrent | | 14,035 | 0 |
| RWEIGAGA P.S. | Rweigaga 1 | Programme Conditional Grant - Non Wage Recurrent | | 7,414 | 0 |
| BUTSIBO C.O.U P.S. | Kayamukondo | Programme Conditional Grant - Non Wage Recurrent | | 11,952 | 0 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237774 Kabwohe Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABWOHE HEALTH CENTREIV | Rutooma | Programme Conditional Grant - Non Wage Recurrent | | 59,996 | 0 |
| KABWOHE HEALTH CENTREIV | Rutooma | Programme Conditional Grant - Non Wage Recurrent | | 62,116 | 0 |
| RUSHOZI HEALTH CENTRE II | Rushozi central | Programme Conditional Grant - Non Wage Recurrent | | 6,212 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Kabwohe HCIV | Transitional Conditional Grant - Development | | 300,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWEMIKO P.S. | Rwemiko | Programme Conditional Grant - Non Wage Recurrent | | 5,758 | 0 |
| ISHEKYE UNIT FOR H/ CAPED P.S. | Ishekye | Programme Conditional Grant - Non Wage Recurrent | | 6,440 | 0 |
| NYABISHERA P.S. | Nyabishera | Programme Conditional Grant - Non Wage Recurrent | | 6,316 | 0 |
| KIBUTAMO P.S. | Kibutamo 1 | Programme Conditional Grant - Non Wage Recurrent | | 6,298 | 0 |
| RUSHOZI P.S. | Rushozi central | Programme Conditional Grant - Non Wage Recurrent | | 7,655 | 0 |
| NGANWA JUNIOR P.S. | Rutooma | Programme Conditional Grant - Non Wage Recurrent | | 17,830 | 0 |
| ISHEKYE UNIT FOR H/ CAPED P.S. | Ishekye | Programme Conditional Grant - Non Wage Recurrent | | 7,958 | 0 |

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Sheema Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237774 Kabwohe Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWEMBUGU P.S. | Rwembugu | Programme Conditional Grant - Non Wage Recurrent | | 4,531 | 0 |
| NYAMIYAGA P.S. | Kitohwa | Programme Conditional Grant - Non Wage Recurrent | | 3,210 | 0 |
| KABWOHE MIXED P.S. | Kigimbi | Programme Conditional Grant - Non Wage Recurrent | | 18,239 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABWOHE S.S | Kigimbi | Programme Conditional Grant - Non Wage Recurrent | | 48,360 | 0 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Chairs | Kabwohe CBD | Programme Conditional Grant - Development | | 6,477 | 0 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: S1930 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISO-KARERA P.S. | Karera | Programme Conditional Grant - Non Wage Recurrent | | 8,790 | 0 |
| ITEGYERO P.S. | Itegyero | Programme Conditional Grant - Non Wage Recurrent | | 7,395 | 0 |
| KATEETE P.S. | Katete | Programme Conditional Grant - Non Wage Recurrent | | 4,307 | 0 |
| RWAKIZIBWA P.S. | Rwakizibwa | Programme Conditional Grant - Non Wage Recurrent | | 7,488 | 0 |
| KIKONKO P.S. | Kikonko | Programme Conditional Grant - Non Wage Recurrent | | 6,763 | 0 |
| KARERA COPE. SCH | Karera | Programme Conditional Grant - Non Wage Recurrent | | 1,908 | 0 |
| KAMUGUNGUNU P.S. | Kyagaju | Programme Conditional Grant - Non Wage Recurrent | | 5,535 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALERA SEED SS | Rurama | Programme Conditional Grant - Non Wage Recurrent | | 71,040 | 0 |
| KIBINGO GIRLS S.S.S | Kibingo | Programme Conditional Grant - Non Wage Recurrent | | 156,740 | 0 |
| KYANGYENYI H.S | Mutojo II | Programme Conditional Grant - Non Wage Recurrent | | 36,740 | 0 |
| BUTSIBO S.S | Butsibo | Programme Conditional Grant - Non Wage Recurrent | | 111,500 | 0 |

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Sheema Municipal Council

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: S1930 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Karera Technical Institute | Karera | Programme Conditional Grant - Non Wage Recurrent | | 167,921 | 0 |